

Women's Commission

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	39,100	38,200	39,300	40,400	40,300
Dedicated	6,700	1,600	7,700	6,800	6,800
Total:	45,800	39,800	47,000	47,200	47,100
Percent Change:		(13.1%)	18.1%	0.4%	0.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	29,900	29,100	31,300	31,100	31,000
Operating Expenditures	15,900	10,700	15,700	16,100	16,100
Total:	45,800	39,800	47,000	47,200	47,100
Full-Time Positions (FTP)	0.52	0.52	0.52	0.52	0.52

Division Description

The purpose of the Idaho Women's Commission is to provide education and advocacy for women and families. The Commission encourages women to increase their participation in, and contributions to, the social, political, and economic progress of local communities, the state, and the nation. The Commission consists of nine members who are appointed by the Governor.

[Statutory Authority: Idaho Code §67-6001 et seq.]

Women's Commission

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	0.52	39,300	47,000	0.52	39,300	47,000
HB 395 One-time 1% Salary Increase	0.00	200	200	0.00	200	200
Omnibus CEC Supplemental	0.00	0	0	0.00	200	200
FY 2006 Total Appropriation	0.52	39,500	47,200	0.52	39,700	47,400
Removal of One-Time Expenditures	0.00	(200)	(1,200)	0.00	(200)	(1,200)
FY 2007 Base	0.52	39,300	46,000	0.52	39,500	46,200
Benefit Costs	0.00	600	600	0.00	100	100
Inflationary Adjustments	0.00	200	300	0.00	200	300
Statewide Cost Allocation	0.00	100	100	0.00	100	100
Change in Employee Compensation	0.00	200	200	0.00	400	400
FY 2007 Total	0.52	40,400	47,200	0.52	40,300	47,100
Change from Original Appropriation	0.00	1,100	200	0.00	1,000	100
% Change from Original Appropriation		2.8%	0.4%		2.5%	0.2%

Women's Commission

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	0.52	39,300	7,700	0	47,000

HB 395 One-time 1% Salary Increase

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	200	0	0	200
Governor's Recommendation	0.00	200	0	0	200

Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
----------------	------	---	---	---	---

The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	200	0	0	200
---------------------------	------	-----	---	---	-----

FY 2006 Total Appropriation					
Agency Request	0.52	39,500	7,700	0	47,200
Governor's Recommendation	0.52	39,700	7,700	0	47,400

Removal of One-Time Expenditures

Removes \$200 of funding provided for HB395 and \$1,000 of funding provided for the 27th pay period.

Agency Request	0.00	(200)	(1,000)	0	(1,200)
Governor's Recommendation	0.00	(200)	(1,000)	0	(1,200)

FY 2007 Base					
Agency Request	0.52	39,300	6,700	0	46,000
Governor's Recommendation	0.52	39,500	6,700	0	46,200

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	600	0	0	600
Governor's Recommendation	0.00	100	0	0	100

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures.

Agency Request	0.00	200	100	0	300
Governor's Recommendation	0.00	200	100	0	300

Statewide Cost Allocation

The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This decision unit also includes changes in fees charged for legislative audits and changes in the cost of office space leased to state agencies by the Department of Administration.

Agency Request	0.00	100	0	0	100
Governor's Recommendation	0.00	100	0	0	100

Women's Commission

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Calculated cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	200	0	0	200
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	400	0	0	400
FY 2007 Total					
Agency Request	0.52	40,400	6,800	0	47,200
Governor's Recommendation	0.52	40,300	6,800	0	47,100
Agency Request					
Change from Original App	0.00	1,100	(900)	0	200
% Change from Original App	0.0%	2.8%	(11.7%)		0.4%
Governor's Recommendation					
Change from Original App	0.00	1,000	(900)	0	100
% Change from Original App	0.0%	2.5%	(11.7%)		0.2%